

Agency/Address	Project/Program/Activity Name	Location	Total Cost	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
							% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	<b>A. PROGRAM, GAA</b>									
	<b>I. General Administration and Support</b>									
	<b>a. General Administration &amp; Support Services</b>									
	1. General Management and Supervision	Nueva Ecija	53,198,000.00	Jan. 1, 2023		Dec. 31, 2023	56.36%	29,983,494.33	26,737,931.57	on-going
	<b>II. Support to Operations</b>									
	<b>III. Operations</b>									
	<b>a. Formulation &amp; Monitoring of Plans, Programs &amp; Projects</b>	Nationwide	12,152,000.00	Jan. 1, 2023		Dec. 31, 2023	58.35%	7,091,185.42	5,864,965.13	on-going
	<b>b. Intensification of the National Upgrading Program</b>	Nationwide	259,782,000.00	Jan. 1, 2023		Dec. 31, 2023	89.91%	233,573,707.68	223,656,360.02	on-going
	<b>Capital Outlay</b>									
	Buildings		12,000,000.00	Jan. 1, 2023		Dec. 31, 2023	100.00%	12,000,000.00	12,000,000.00	completed
	<b>c. Carabao-based Enterprise Development</b>	Nationwide	21,195,000.00	Jan. 1, 2023		Dec. 31, 2023	23.97%	5,080,049.77	3,782,490.29	on-going
	<b>d. Knowledge Management and Support Services</b>	Nationwide	12,011,000.00	Jan. 1, 2023		Dec. 31, 2023	60.58%	7,275,951.78	5,916,192.58	on-going
	<b>e. Research and Development</b>	Nationwide	93,112,000.00	Jan. 1, 2023		Dec. 31, 2023	47.69%	44,409,571.67	33,297,536.66	on-going
<b>f. Animal Genetic Resource Conservation and Utilization</b>	Nueva Ecija	33,783,000.00	Jan. 1, 2023		Dec. 31, 2023	67.38%	22,764,461.65	18,629,013.03	on-going	
<b>g. Locally Funded Projects</b>										
Herd Build-Up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center	Nationwide	698,879,000.00	Jan. 1, 2023		Dec. 31, 2023	55.01%	384,468,702.68	371,234,581.66	on-going	
<b>IV. Automatic Appropriations</b>	Nationwide	10,605,000.00	Jan. 1, 2023		Dec. 31, 2023	58.40%	6,193,128.84	6,157,129.14	on-going	
<b>V. Special Purpose Fund</b>	Nationwide									
<b>a. Miscellaneous Personnel Benefits Fund</b>	Nationwide	4,521,794.00	Jan. 1, 2023		Dec. 31, 2023	98.24%	4,442,259.73	4,442,254.73	on-going	
<b>b. Pension and Gratuity Fund</b>	Nationwide	1,717,041.00	Jan. 1, 2023		Dec. 31, 2023	100.00%	1,717,040.09	1,717,040.09	on-going	
<b>c. Support to Foreign-Assisted Projects</b>	Nationwide	58,415,000.00	Jan. 1, 2023		Dec. 31, 2023	10.08%	5,889,000.00	5,889,000.00	on-going	
<b>TOTAL 2022 GAA</b>			<b>1,271,370,835.00</b>				<b>60.16%</b>	<b>764,888,553.64</b>	<b>719,324,494.90</b>	

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PHILIPPINE CARABAO CENTER Science City of Munoz Nueva Ecija	<b>A. PROGRAM, GAA - CONTINUING APPROPRIATION</b>									
	<b>I. General Administration and Support</b>									
	<b>II. Support to Operations</b>									
	<b>III. Operations</b>									
	<b>a. Formulation &amp; Monitoring of Plans, Programs &amp; Projects</b>	Nationwide	474,700.01	Jan. 1, 2023		Dec. 31, 2023	0.00%	-	-	on-going
<b>b. Research for Development</b>	Nationwide	3,287,040.00	Jan. 1, 2023		Dec. 31, 2023	79.97%	2,628,534.00	2,628,534.00	on-going	
<b>c. Animal Genetic Resource Conservation and Utilization</b>	Nationwide	40,415.32	Jan. 1, 2023		Dec. 31, 2023	0.00%	-	-	on-going	
<b>d. Locally Funded Project(s)</b>										
	1. Strengthening the ALAB-Karbawan Project through Herd Build-Up	Nationwide	97,100.00	Jan. 1, 2023		Dec. 31, 2023	0.00%	-	-	on-going
<b>TOTAL 2022 GAA - CONTINUING APPROPRIATION</b>			<b>3,899,255.33</b>				<b>67.41%</b>	<b>2,628,534.00</b>	<b>2,628,534.00</b>	

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Agency/Address	Project/Program/Activity Name	Location	Total Cost	Total Fund Receipt	Date Started	No. of Extension	Target Completion Date	Project Status			Remarks
								% Completion	Total Cost Incurred to Date	Total Cost Disbursed to Date	
PHILIPPINE CARABAO CENTER Science City of Muñoz Nueva Ecija	<b>E. PROJECTS</b>										
	<b>1. LOCALLY FUNDED PROJECT</b>										
	<b>1.1 Department of Science and Technology</b>										
	<b>1.1.a DOST - PCAARRD funded projects:</b>										
	a. Development of Screening Protocol for Genetic Defects and other Economically Important Traits in Cattle and Buffaloes in the Philippines	Nationwide	14,109,528.00	13,297,024.06	Jan 1, 2021	1	Dec 31, 2023	71.61%	9,521,548.23	8,806,749.63	on-going; with change of implementation date
	b. Application of DNA Marker and Assisted Reproduction Techniques in Breeding Programs of Local Cattle in the Philippines	Nationwide	10,778,933.04	10,778,933.04	Oct 1, 2022	1	Sep 30, 2024	81.00%	8,730,809.52	4,215,474.23	on-going; Y1 PCC budget counterpart; with approved new implementation date
	c. Development of a Pen-side Nanosensor Diagnostic Tools for Mycobacterium Avium Subsp.paratuberculosis and Mycoplasma bovis (JSPS)	Nationwide	2,565,418.84	2,565,418.84	Oct 1, 2021	0	Sept 30, 2023	73.42%	1,883,477.02	1,771,955.66	on-going; Approved carry-over of Y1 UB to Y2 amounting to 363,532.12; Y1 to Y2 PCC budget counterpart
	<b>1.1.b DOST - GIA funded projects:</b>										
	d. Development of Pen-side nanosensor diagnostic tool for Leptospirosis Affecting Ruminants.	Nationwide	1,000,000.00	1,000,000.00	Mar 13 2023	1	Mar 12, 2024	28.47%	284,725.00		on-going; with change of implementation date; PCC budget counterpart
	<b>1.1.c DOST - PCHRD funded projects:</b>										
	e. Moleculo-epidemiological study of dengue virus among livestock and domesticated animals as potential zoonotic reservoirs	Nationwide	5,619,281.89	5,619,281.89	Mar 16, 2022	0	Mar 15, 2024	26.21%	1,472,629.36	784,371.60	on-going; Reprogrammed Budget (Orig Project Cost was 6,295,793.89)
	<b>1.2 Department of Agriculture - BAR</b>										
	f. Development of Probiotics with Moringa Extract as Feed Supplement for Health and Production Performance of Water Buffaloes (Bubalus Bubalis)	Nationwide	4,973,379.20	4,973,379.20	Mar 20, 2023	0	Mar 20, 2024	57.11%	2,840,490.14	102,343.73	on-going
g. Improvement of Cattle and Goat Breeds Cryopreservation Protocols in Support to Animal Genetic Resource Conservation and Management	Nationwide	10,000,000.00	10,000,000.00	April 3, 2024	0	Mar 31, 2024	9.54%	953,542.50	64,925.28	on-going	
h. Optimization of Swine Breeds Cryopreservation Protocols in Support to Sustainable Animal Genetic Resources Conservation and Management	Nationwide	10,000,000.00	10,000,000.00	April 3, 2024	0	Mar 31, 2024	9.02%	902,308.59	145,273.09	on-going	
i. Field Validation of the Fermented Total Mix Ration (FTMR) using Banana By-Products (Musa sapientum) and Water Hyacinth (Eichhornia crassipes) as Alternative Fodder for Dairy Buffaloes	Nationwide	7,755,066.40	7,755,066.40	April 3, 2023	0	Mar 31, 2024	77.65%	6,022,102.09	166,760.52	on-going	
<b>1.2 DepEd funded projects:</b>											
j. DepEd School Based Feeding Program (Milk Feeding Program) as per RA 11037											
j.1 2022 Fund POC at UPLB	Region IVA, IVB, V and NCR	105,126,749.15	105,126,749.15	June 20, 2022	0	Sep 30, 2023	99.00%	104,074,987.93	103,759,522.82	on-going	
j.2 2022 Fund Nat'l Head Quarters and Genepool	Region II, III & NCR	92,406,094.65	92,406,094.65	April 1, 2022	0	Sep 30, 2023	99.49%	91,938,943.56	91,861,882.03	on-going	
<b>Sub-Total</b>			<b>264,334,451.17</b>	<b>263,521,947.23</b>				<b>86.48%</b>	<b>228,625,563.94</b>	<b>211,879,258.59</b>	

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PHILIPPINE CARABAO CENTER  Science City of Muñoz Nueva Ecija	<b>1.4 DSWD Funded Projects</b>										
	k. Supplementary Feeding Program										
	k.1 2022 Fund PCC at UPLB	Region V & IVB	44,660,640.00	44,660,640.00	Nov 23, 2022	0	Sep 30, 2023	97.75%	43,656,000.00	4,789,900.00	on-going
	k.2 2022 Fund Nat'l Head Quarters and Ganepool	Region III	29,805,287.60	29,805,287.60	Sep 21, 2022	0	Sep 30, 2023	99.77%	29,737,316.09	29,690,900.81	on-going
	<b>1.5 Department of Agriculture (DA) funded project</b>										
	i. Capability Building on Responding to Challenges of the Philippine Livestock Sector	Nationwide	13,000,000.00	13,000,000.00	April 3, 2023	0	April 4, 2024	32.38%	4,206,941.54	771,902.28	on-going
	m. Development of Loop-Mediated Isothermal Amplification (LAMP) Assay for the Detection or Screening of Lumpy Skin Disease (LSD) as part of LSD Preparedness plan of the Philippines	Nationwide	4,000,000.00	4,000,000.00	April 3, 2023	0	Aug 2, 2023	25.95%	1,037,808.79	-	on-going
<b>1.6 Philippine Coconut Authority</b>											
n. Coconut- Carabao Development Project	Nationwide	140,000,000.00	138,910,046.16	Oct 1, 2020	0	Dec 31, 2024	73.21%	100,230,520.64	34,480,000.05	on-going	
	<b>Sub-Total</b>		<b>231,465,927.60</b>	<b>228,375,973.76</b>				<b>77.26%</b>	<b>178,870,587.06</b>	<b>69,732,703.14</b>	
	<b>Grand Total</b>		<b>495,800,378.77</b>	<b>491,897,920.99</b>				<b>82.19%</b>	<b>407,496,151.00</b>	<b>281,411,981.73</b>	

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